

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd Quarter
Western Cape
Entity: CapeNature

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
QUARTERLY OUTPUTS						
Programme 1: Administration						
Office of the CEO						
Number of Board meetings held (n).	4	1	1	1	1	1
Number of Board Committee meetings held (n).	20	5	5	5	5	5
Information Technology and Systems						
Percentage reduction in bandwidth usage. (Baseline 657GB)	10.0%	2.5%	0.0%	21.0%	2.5%	2.1% Increase
Programme 2: Biodiversity Support						
An updated Provincial Biodiversity Conservation Plan completed for the Western Cape.	1	Collate existing data for updating of Integrated Biodiversity Layer	CapeNature has obtained many of the key datasets required to update the Integrated Biodiversity Layer as from various stakeholders and partners.	CapeNature has obtained many of the key datasets required to update the Integrated Biodiversity Layers from various stakeholders and partners.	Collate existing data for updating of Integrated Biodiversity Layer.	CapeNature has obtained all key, available* datasets required to update the Integrated Biodiversity Layer; namely: the updated SA Veg Map, National Biodiversity Assessment (2011) conservation status and protection levels, DAFF's 2011 field boundaries layer, and the Threatened Species Programme/CRE W rare plants data layer (2013). *no up-to-date provincial land-cover layer is available
Number of management plans for Ramsar site in accordance with the Ramsar convention guidelines developed (n).	1	Situation Assessment completed.	Target not met.	Target not met.	Stakeholder vision and objectives engagement.	September 2013.
Programme 3: Conservation Management						
Number of environmental stakeholders attending capacity building workshops (n).	100	10	74	53	30	42
Number of environmental awareness activities conducted (n).	360	90	40	24	90	35
Number of job opportunities created through environmental programmes.	220	20	134	580	30	225

 Information submitted by: **MR K HAMMAN**

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